



# Footprint Analysis

**Presented to:**  
**SCS Board**  
**December 11, 2018**

# DISCUSSION



- Footprint program overview
- Approach to Footprint Analysis
- Summary of preliminary results and work to be done
- Review planning region results
- Next Steps



# Footprint Program Overview

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## Footprint Program Objectives

- Create a better **learning environment** for students
- Reduce the number of **buildings in poor condition and associated deferred maintenance costs**
- Become a **more efficient** District



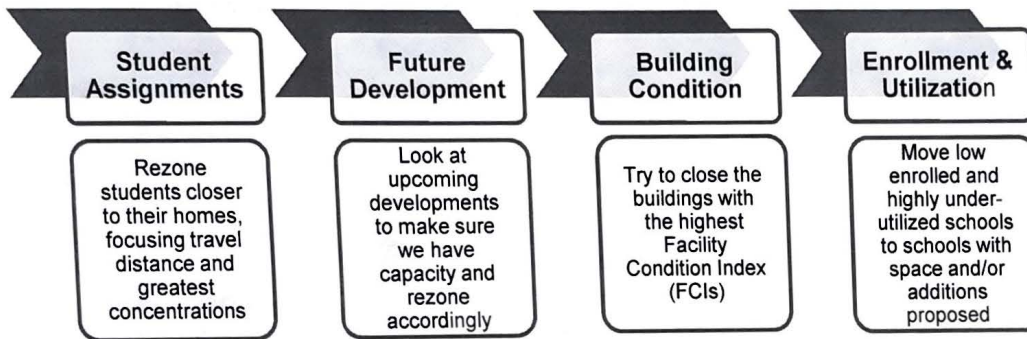
## Benefits of Program

- 15,000 of students will attend school in a **new building, addition or better conditioned existing building**
- Ability to invest **\$15 - \$25M of operational savings towards equity** in school programming and other needs
- Avoid **\$102M in deferred maintenance costs**

# Approach to Footprint Analysis

*The analysis was conducted in phases, the high number of schools with low enrollment and in poor condition presented the biggest challenges*

## Approach

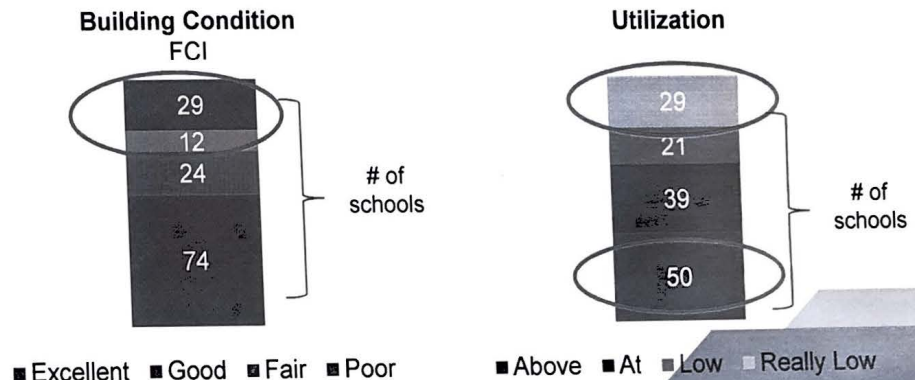


## Considerations

- Move students to higher performing schools if available
- Use additions when new school is not the best option

## Challenges

- 30% of schools with **poor/fair building** condition
- 56% of schools are significantly **over crowded** or **under utilized**
- Lack of **space** in **high performing** schools
- Lack of **available land** in high performing neighborhoods (or where we need to build)
- Need for schools to be **located where they are currently** due to population, regardless of building condition





## Preliminary Footprint Analysis Results

*While the analysis is not complete, preliminary results show the need to build 10 new schools and 5 new additions, rezone 22 and re-configure 6 schools and consolidate 28 schools*

Type	Current	New Build	Additions	Rezone	Re-configure	Consolidate*	Post Proposal
Elementary	86	7	4	10	2	18	75
Middle	26	0	1	8	3	3	24
High	28	3	0	4	1	7	24
<b>Total</b>	<b>140</b>	<b>10</b>	<b>5</b>	<b>22</b>	<b>6</b>	<b>28</b>	<b>123</b>

\* Include 4 currently underway

### Work in process to complete analysis

- Finish review of remaining high FCI buildings, analyze renovation and stadium needs
- Complete analysis of alternative school and CTE
- Address any open analysis on current recommendation options
- Continue to monitor areas of residential development
- Develop ASD consolidation plan
- Complete demolition plan
- Prove out campus concept
- Project all costs and savings of the program
- Create initial view of school changes and capital investment over time

# Rezoning Students Closer to Home

Proposed for FY19-20

Requires new building or addition

	Rezone #
<b>Elementary</b>	
Southwind to Highland Oaks	148
Highland Oaks to Southwind	89
Ross to Oakhaven	86
Sheffield to Getwell	117
Germantown to Cordova	41
<b>Middle</b>	
Kate Bond MS to Mt. Pisgah	55
Germantown MS to Cordova MS	47
Germantown MS to Highland Oaks MS	199
Grandview Heights to Douglass	60
<b>High</b>	
White Station to Melrose	260
Germantown to Southwind	355

	Rezone #
<b>Elementary</b>	
Lucy to Egypt	168
Barrett's Chapel ES to Egypt	89
Dexter to Brownsville Road	136
Shady Grove to Dexter K-4	215
White Station to Dexter K-4	88
<b>Middle</b>	
Woodstock to Raleigh-Egypt	91
Barrett's Chapel MS to Raleigh-Egypt	72
Dexter to Craigmont	81
White Station to Dexter 5-8	312
<b>High</b>	
Bolton to Craigmont	171
Bolton to Raleigh-Egypt	325

## Build New Woodstock K-8

### Rural Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
						3
E.E. Jeter to Woodstock K-8	273	1022	85%	7%	\$ 962,535	
Northaven to Woodstock K-8	286			7%	\$ 1,183,694	
Lucy to Woodstock K-8	151			10%	\$ 1,854,022	
Woodstock MS to Woodstock K-8	312			17%	\$ 2,780,627	
					\$ 6,780,878	

- Build new 1,200 seat Woodstock K-8 on TBD new property
- Consolidate E. E. Jeter K-8, Northaven ES, Lucy ES, Woodstock MS into new school



## Build New Raleigh-Egypt Campus

### North Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
						3
Woodstock to Raleigh-Egypt Campus	91	1971	89%			
Barrett's Chapel MS to Raleigh-Egypt Campus	72					
Bolton to Raleigh-Egypt Campus	325			7%	\$ 4,348,003	
Trezevant to Raleigh-Egypt Campus	500			24%	\$ 12,870,436	
REHS to Raleigh-Egypt Campus	983			17%	\$ 7,626,594	
					<b>\$ 24,845,033</b>	

- Build new Raleigh-Egypt area K-12 Campus (middle/high capacity = 2,200)
- Rezone Barrett's Chapel ES and consolidate Woodstock MS & Bolton HS into new Raleigh-Egypt Campus
- Consolidate Trezevant HS & Raleigh-Egypt 6-12 into new Raleigh-Egypt Campus
- Utilization above is specific to grades 6-12



## Build New Raleigh-Egypt Campus (con't)

### North Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
						3
Lucy to Raleigh-Egypt Campus	168	770	85%			
Barrett's Chapel ES to Raleigh-Egypt Campus	89					
Egypt to Raleigh-Egypt Campus	512			30%	\$ 3,079,820	

- Build new Raleigh-Egypt area K-12 (elementary capacity = 900)
- Rezone Barrett's Chapel K-8 and consolidate Lucy ES and Egypt ES into new K-12 campus
- Utilization above is specific to elementary portion of new K-12 campus

## Build Additions at Whitehaven ES & Winchester ES

### Southwest Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
Build Addition at Whitehaven ES; Consolidate Oakshire ES (rezone area)				32%	\$ 2,886,956	6
Oakshire to Whitehaven	119	780	86%			
Holmes Rd to Whitehaven	90					
Gardenview to Whitehaven	49					
Church to Whitehaven	40					
Westhaven to Whitehaven	12					
Oakshire to Holmes Rd	145	620	94%			

Build Addition at Winchester ES; Consolidate Gardenview ES (rezone area)				25%	\$ 2,399,995	6
Gardenview to Winchester	145	873	96%			
Church to Winchester	86					
Ford Rd to Church	49	669	100%			
Westhaven to Church	77					

- Rezone Whitehaven Sub-Region
- Build additions at Whitehaven ES and Winchester ES
- Complete all deferred maintenance/renovation projects at both schools
- Consolidate Oakshire ES and Gardenview ES into new additions

## Consolidate Shady Grove ES

### Central City East Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
Shady Grove ES into Dexter ES	215	776	94%	16%	\$ 1,368,523	8
Shady Grove ES into WSES	19	638	106%			

- Consolidate Shady Grove ES and consider a new use for that property



# Build New Orange Mound ES

## Central City West Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
						9
Bethel Grove into new ES	154	645	80%	16%	\$ 1,548,701	
Dunbar into new ES	147			27%	\$ 2,649,409	
Cherokee into new ES	344			7%	\$ 565,352	
					<b>\$ 4,763,462</b>	

- Build new 800 capacity Orange Mound Elementary School on a to be determined property
- Consolidate Bethel Grove, Dunbar and Cherokee schools into the new building

## Convert Mt Pisgah to 6-12 or Build New Cordova HS

Area

### East Planning Zone

#### Convert Mt. Pisgah to 6-12

	Rezone	New Enroll (Receiving)	New Util (Receiving)	District
				5
Bolton to Mt. Pisgah	207	1133	91%	
Germantown to Mt. Pisgah	256			
Cordova to Mt. Pisgah	122			
Cordova to Germantown	474	1584	77%	
Germantown to Cordova	217	1884	90%	

OR

#### Build New Cordova HS

	Rezone	New Enroll (Receiving)	New Util (Receiving)	District
				5
Cordova to New HS	1101	1784	89%	
Kingsbury to New HS	179			
WSHS to New HS	504			
Germantown to Cordova	217	1600	80%	
Bolton to Cordova	207			

- Either convert Mt. Pisgah into a 6-12 or build a new west Cordova area HS on to be determined property

## Build New JP Freeman Optional School

### Southwest Planning Zone

	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
New JP Freeman	632	Build to Recruit	28%	\$ 4,324,949	6

- Build new JP Freeman K-8 on existing property



# Build New Parkway Village Area HS

## Southeast Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
						7 & 9
Wooddale to New HS	451	1242	85%	7%	\$ 3,530,914	
Sheffield to New HS	499			15%	\$ 5,815,782	
Oakhaven to New HS	292			10%	\$ 3,041,996	
					<b>\$ 12,388,692</b>	

- Build new 1,450 capacity Parkway Village-area high school
- Consolidate Wooddale, Sheffield and Oakhaven high schools into the new build on to be determined property

## Build New Hickory Hill Area ES

### Southeast Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
						4
Crump to New ES	351	850		23%	\$ 2,476,019	
Ross to New ES	499			28%	\$ 6,836,579	
					\$ 9,312,598	

### OR

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
				28%	\$ 6,836,579	4
Crump to Hickory Ridge	108	675	100%			
Ross to Crump	352	750	98%			
Ross to Highland Oaks	147	936	99%			

- Build new Hickory Hill area ES on to be determine property
- Consolidate Crump ES & Ross ES into the new building
- Alternative is explore rezoning of Ross ES to Crump ES and Highland Oaks ES
- Both options include keeping the Ross ES new addition, continue to explore future uses for the property

## Build New Additions at Three Schools

### North Planning Zone

	Rezone	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
<b>Classroom Addition at Brownsville Rd ES (Rezone Dexter)</b>				23%	\$ 2,637,734	2
Dexter to Brownsville Road	136	717	89%			
					\$ 1,052,506	3
<b>Classroom Addition at Grandview Heights MS (Consolidate Georgian Hills)</b>				9%		
Georgian Hills to Grandview Heights	209	694	90%			
					\$ 2,815,296	3
<b>Classroom Addition at Lucie E. Campbell ES (Consolidate Scenic Hills)</b>				33%		
Scenic Hills to Lucie E. Campbell	185	787	92%			
					\$ 6,505,536	

- Build additions at Brownsville Rd. ES, Grandview Heights MS, & Lucie E. Campbell ES
- Complete all deferred maintenance and renovation projects at all three schools
- Rezone Dexter ES and consolidate Georgian Hills MS & Scenic Hills ES into the new additions



## Consolidate into Newer Existing Buildings

	New Enroll (Receiving)	New Util (Receiving)	FCI (removed)	Def Maint (avoided)	District
Consolidate Alton ES into A. B. Hill ES	479	83%	26%	\$ 2,532,715	6
Consolidate Westwood HS into Mitchell HS	803	87%	19%	\$ 6,875,397	6
Consolidate Hamilton MS into Hamilton ES	531	86%	13%	\$ 3,385,484	1
				\$ 12,793,596	

- Consolidate low enrolled, under utilized and schools in poor condition



## Next Steps

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- With Board approval begin to gather feedback from the community on the rezoning FY 19-20 recommendations
- Complete analysis and cost projection work
- Develop community engagement, socialization and communication plan
- Develop funding approach
- Complete overall project plan and timing